

# Performance Management Program

## Service Efforts and Accomplishments

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The development of the City of San Diego's SEA report was one of the recommendations of the CHANGE<sup>2</sup> (Citizens to Help Advocate Needed Government Efficiency and Effectiveness) committee. CHANGE<sup>2</sup> was a citizen task force created by the Mayor in Fiscal Year 1994 to examine the City's municipal government, identify areas where the City may improve its performance, and recommend change. As a result of CHANGE<sup>2</sup> recommendations, the City of San Diego established the Performance Management Program, which includes the development of meaningful performance measures and a performance based budget. Some of the key components include Performance Based Budgeting, Citywide surveys, Zero-Based Management Review, Competitive Assessment, Benchmarking, and Performance Audits. Many of the components of the Performance Management Program are reported in the SEA.

Service Efforts and Accomplishments (SEA) information has been compiled by the City for the last six years. It includes data on historical spending and staffing, program overviews and accomplishments, performance measures, comparisons to other jurisdictions, and resident satisfaction ratings for major City departments providing direct services to the public. The SEA information is included in the Executive Summary of Volume I of the Fiscal Year 2005 Proposed Budget, rather than as a separate document. Chart and graphical data is part of the Performance Management Program of the Executive Summary in Volume I. The SEA includes historical budget information from Fiscal Years 2002, and 2003 and current Fiscal Year 2004 budget information.

The SEA provides valuable data to evaluate and compare City programs and services, thereby providing meaningful information to residents and the City Council to allow more informed budgetary and policy decisions. The SEA highlights the City's accomplishments while increasing the City's public accountability. Finally, by comparing the City to other jurisdictions, SEA offers the opportunity to explore the "best practices" of other cities.

The SEA provides information on the service efforts and accomplishments of the following major City of San Diego departments: City Attorney, Development Services, Environmental Services, General Services, Library, Metropolitan Wastewater, Risk Management, Park and Recreation, Police, San Diego Fire-Rescue, Transportation, and Water. The departments selected provide the majority of direct services to the public. Generally, those departments have greater visibility and the most impact on the public.

In the following pages, a variety of charts and graphs are accompanied by brief descriptions regarding the department. For more detailed information regarding the departments presented here, and all of the departments in the City of San Diego, please refer to Volumes II and III of the Fiscal Year 2005 Proposed Budget.

# Proposed Budget Financial Summary

## Service Efforts and Accomplishments

### Performance Indicators

The charts and graphs in this section provide performance indicators for significant activities performed by the departments for the previous two years. Each department uses various measures to monitor their performance throughout the year. For example, the City Attorney tracks the number of various types of cases they have as well as the ratio of the cost of a City Attorney versus a private attorney. Three consecutive years of information is displayed to inform the Mayor, City Council, and citizens of the efficiencies of the departments, where departments are performing well, and which areas may need more attention. Many departments use monthly performance indicators to track their monthly and seasonal efficiencies in addition to their annual results. For example, Development Services compares the amount of Commercial Building Valuation processed each month, to the monthly average from the year before. Additional information regarding the charts and graphs is included within each department's performance indicator section.

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### City Attorney

The City Attorney's Office is composed of two divisions: Criminal and Civil. The City Attorney's Criminal Division prosecutes misdemeanors committed within the City of San Diego. These include violations of state and local laws, such as driving under the influence of alcohol or drugs, domestic violence and child abuse, theft offenses, sex crimes, gang and graffiti crimes, quality-of-life crimes, zoning and building code violations, consumer and environmental crimes, and many others. In partnership with police and community organizations, the Criminal Division works for a responsive criminal justice system that meets the needs of San Diego's communities.

The City Attorney's Civil Division provides legal services to the City of San Diego. Advisory attorneys provide legal guidance to the Mayor, Council, and City Departments.

The City Attorney has devised a variety of performance indicators to track the department's efficiency and effectiveness, which are displayed in the chart below. The chart shows not only the number of cases tracked by the City Attorney, but favorable outcomes and costs per case as well.

	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>
Number of civil cases	340	357	340
Ratio of City Attorney services cost to private attorney services cost	\$ .41/\$1.00	\$ .42/\$1.00	\$ .42/\$1.00
Number of criminal cases tracked	40,000	41,872	40,936
Number of criminal cases issued	37,000	33,892	35,446
Percent of criminal cases resulting in a conviction or favorable disposition	85%	98%	92%
Average cost per criminal case tracked	\$190	\$217*	\$217*
Number of domestic violence cases submitted for prosecution	3,500	3,061	3,280
Number of consumer or environmental protection violation allegations received by telephone	3,768	3,978	3,873
Percentage of code violation cases resolved through office hearing, demand letters, or mediation	30%	30%	25%
Number of Information Systems devices supported	930	930	930

\* Budgeted not actual. Awaiting FY 03 cost reconciliation for actual numbers.

# Proposed Budget Financial Summary

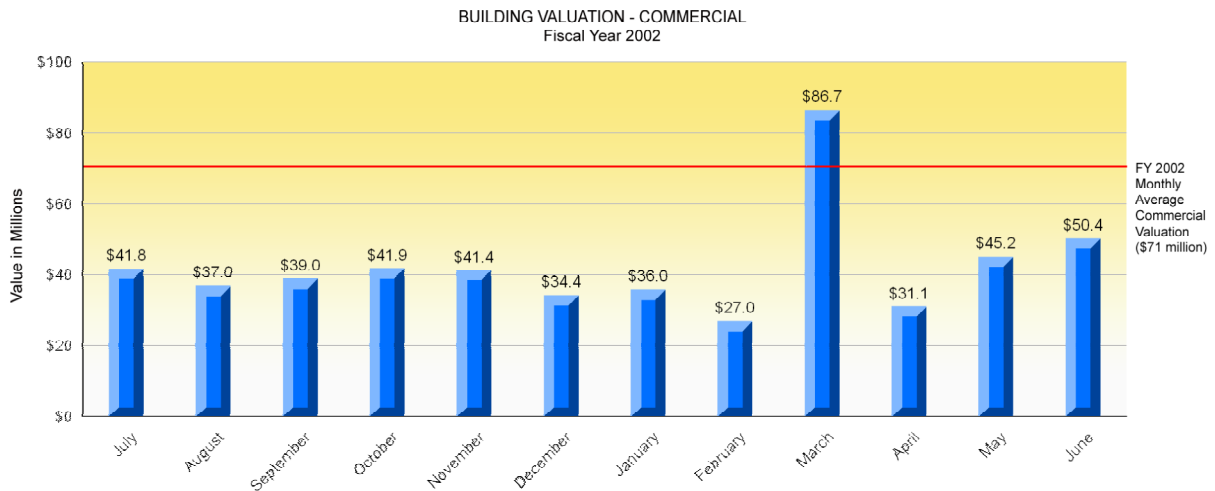
## Service Efforts and Accomplishments

### Development Services Department

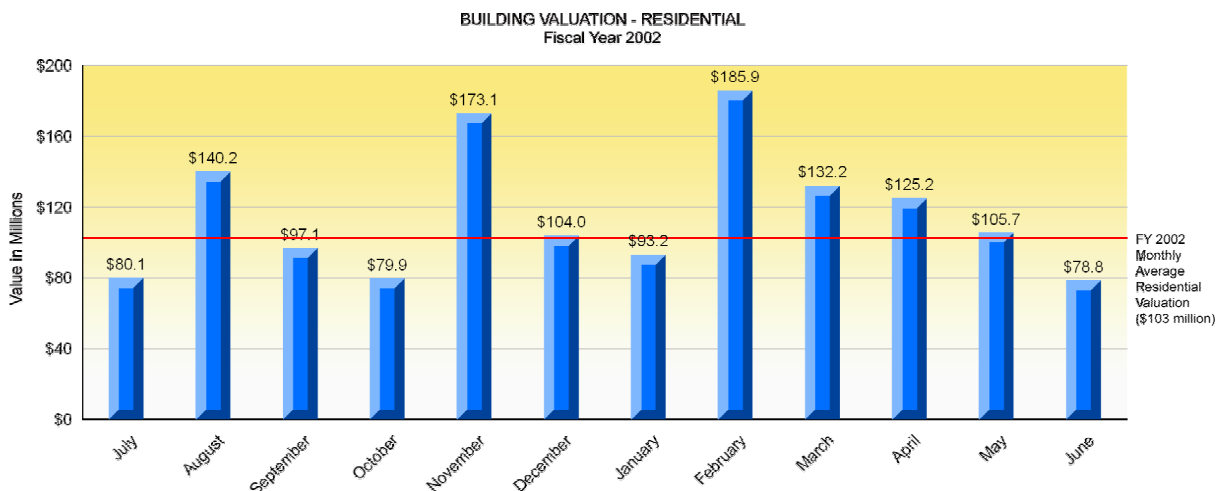
The Development Services Department is responsible for managing the majority of the construction/development project review, permitting, and inspection services for the City of San Diego. The Department's divisions facilitate these projects from concept to completion. The graphs below display the amount of building valuation processed and permit review timelines for Fiscal Year 2003.

In Fiscal Year 2003, Development Services processed \$1.9 billion in permitted valuation. Of that, \$1.4 billion (74 percent) was residential. The increase in permits for Fiscal Year 2003 is due to permitting of PETCO Park. The Fiscal Year 2003 Monthly Average Residential Valuation and Commercial Valuation is \$116 million and \$43 million respectively. The Fiscal Year 2002 Monthly Average Residential and Commercial Valuation is shown below for comparison as the 2003 data will be available at a later date.

### Building Valuation – Commercial



### Building Valuation – Residential



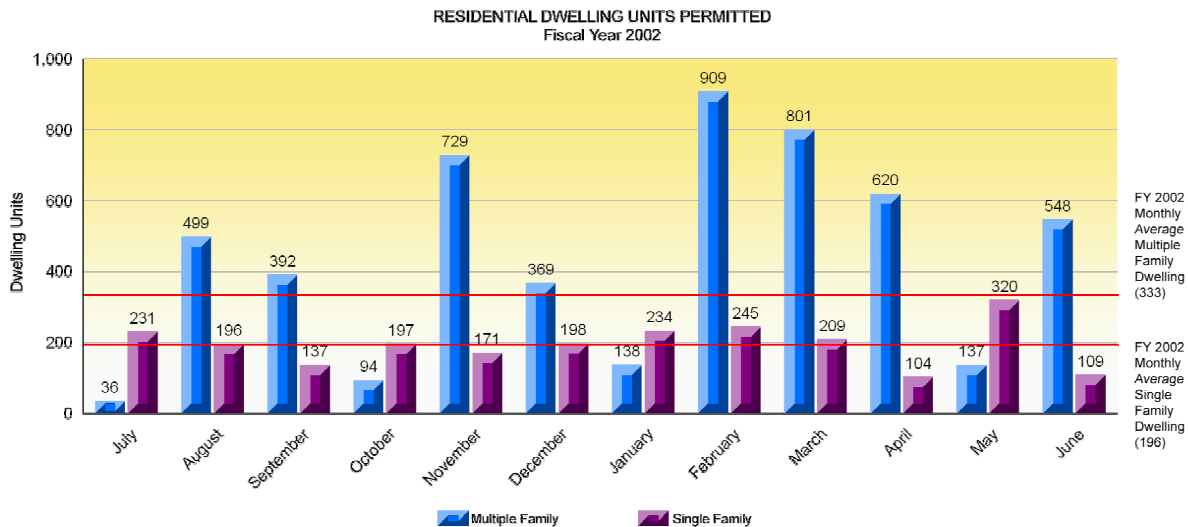


# Performance Management Program

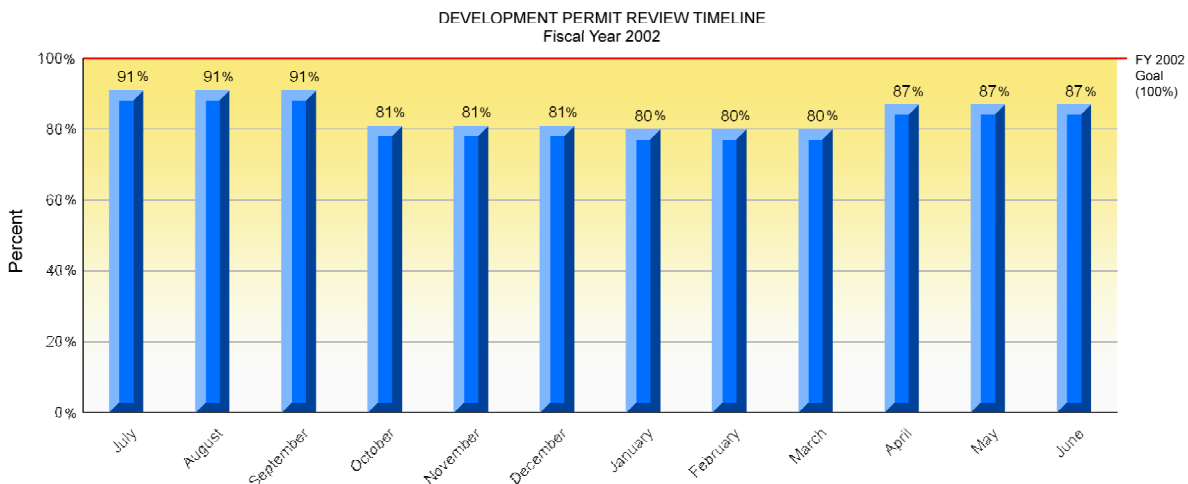
## Service Efforts and Accomplishments

### Residential Dwelling Units Permitted Development Permit Review Timeline

In Fiscal Year 2003, 7,623 dwelling units (DUs) were permitted, of which 2,351 DUs were single family dwellings. The Fiscal Year 2003 monthly average single family dwelling units is 196. The Fiscal Year 2003 monthly average multiple family dwelling units is 439 due in large part to increased downtown development. The Fiscal Year 2002 single family and multiple family monthly average dwelling units permitted are included below for comparison as the Fiscal Year 2003 data will be available at a later date.



### Development Permit Review Timeline



**Goal:** To achieve 100% of 18 Development Permit Review timeline goals.

**Percent of Time Met:** For Fiscal Year 2003, an average of 84% of the timeline goals were met. The goals included specific time frames for completing electrical, mechanical, structural, map, traffic studies, and environmental plan reviews.

# Proposed Budget Financial Summary

## Service Efforts and Accomplishments

### Environmental Services

The Environmental Services Department is responsible for numerous activities including refuse collection services, energy conservation and management, environmental protection, refuse disposal, resource management, and waste reduction and enforcement. The Environmental Services Department provides weekly residential refuse collection to 315,000 households and small businesses, curbside recycling Citywide to 276,000 residences, and yard waste collection to 146,000 residences. The Department also services street litter containers in business districts Citywide, provides for the efficient and environmentally sound disposal of all non-recyclable solid waste generated in the City, and ensures that the operation of the Miramar Landfill is in compliance with all regulatory requirements. Furthermore, the Environmental Services Department performs a variety of other activities ranging from managing 3,050 electricity and natural gas accounts monthly, to operating the Household Hazardous Waste Transfer Facility weekly.

The charts and graphs below measure the efficiency of the Department in several of the areas mentioned above, such as tons of refuse collected and the recycling diversion rate.

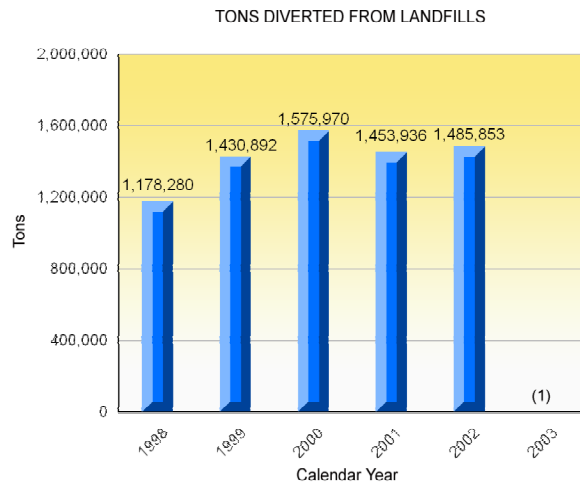
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>
Number of trash stops annually	16,129,204	16,380,000	16,380,000
Recycling diversion rate <sup>(1)</sup>	43.56%	44.33%	50%
Tons of hazardous waste diverted from the Miramar Landfill via the Household Hazardous Waste Program	416	447	300
Percent of fee collection error rate at the Miramar Landfill	<1.00%	<1.00%	<1.00%
Number of customers served at the Miramar Landfill	518,853	555,081	560,000

<sup>(1)</sup> This measure is calculated by calendar year. Data shown represents calendar years 2001 and 2002 actual data and the goal for future calendar years. Calendar year 2003 data is not available until August 2004.

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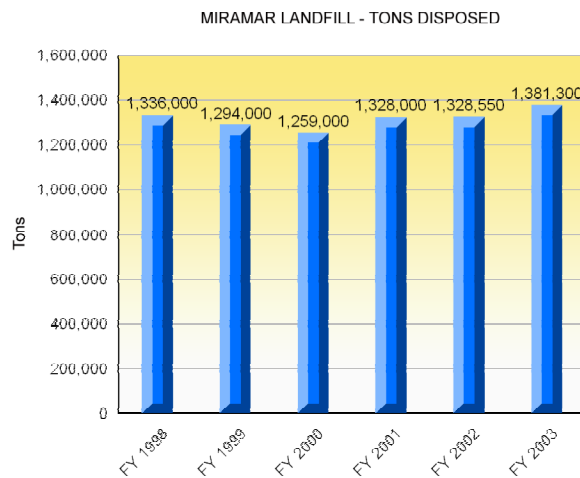
## Service Efforts and Accomplishments

### Tons Diverted From Landfills



(1) Diversion data is collected by calendar year as mandated by the State.  
Calendar year 2003 data is not yet available.

### Miramar Landfill - Tons Disposed

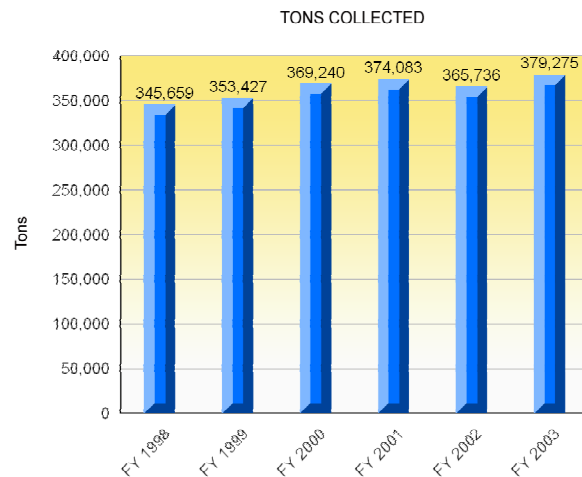


# Proposed Budget Financial Summary

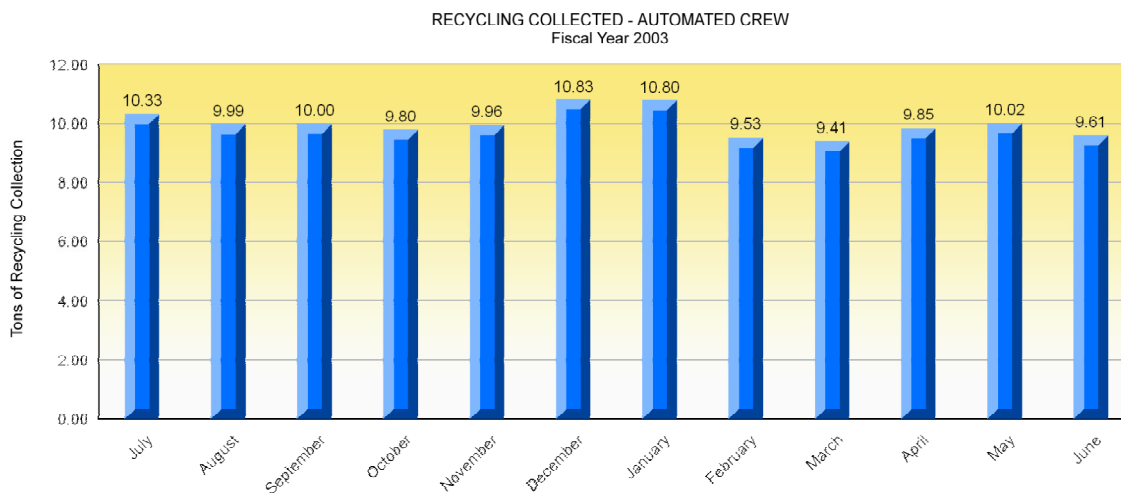
## Service Efforts and Accomplishments

### Tons Collected

During Fiscal Year 2003, the Collection Services Division served 315,000 households and small businesses and collected 379,275 tons of refuse. Automated crews collected an average of 10.02 tons of recyclables and 17.10 tons of refuse each day.



### Recycling Collected - Automated Crew

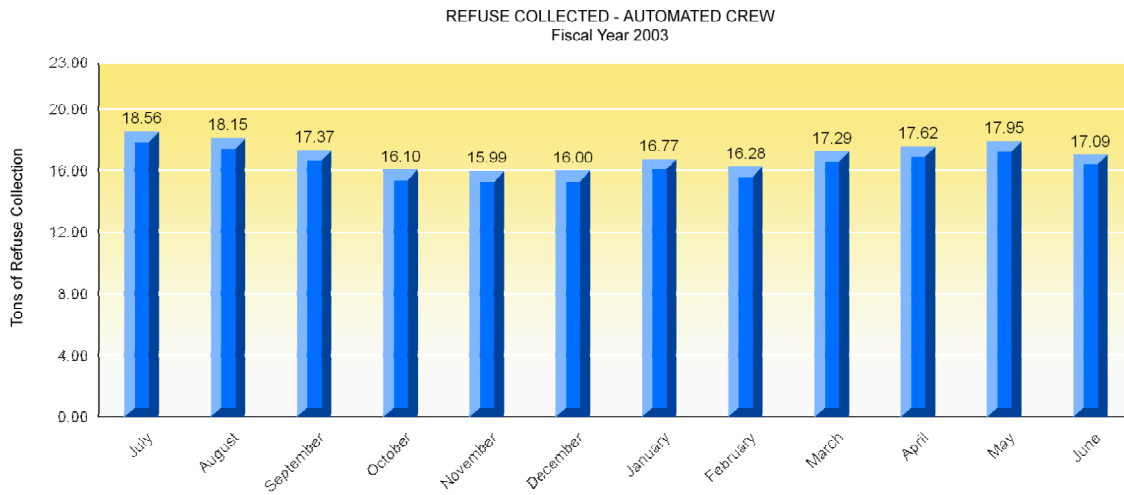


**Goal:** To collect 10.5 tons of recyclables, per eight hour day, per automated crew.

# Performance Management Program

## Service Efforts and Accomplishments

### Refuse Collected - Automated Crew



**Goal:** To collect 17 tons of refuse, per eight hour day, per automated crew.

# Proposed Budget Financial Summary

## Service Efforts and Accomplishments

### General Services

The General Services Department is primarily composed of a diverse group of divisions that support other City departments by procuring goods and services; maintaining the City's building infrastructure, vehicles and equipment; and providing publishing services. In addition, the Department which is responsible for coordinating Citywide efforts to clean up our beaches and bays.

General Services tracks their performance in a variety of areas such as the number of sites investigated for illegal storm water discharge and the number of copies made.

	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>
Number of sites investigated for illegal storm water discharge	1,212	1,881	1,400
Number of purchase orders completed	12,888	10,885	13,598*
Percent of emergency purchase orders processed within 24 hours	100%	100%	100%
Percent of purchase orders below \$5,000 processed within five days	68%	76%	72%
Percent of purchase orders between \$5,000 and \$10,000 processed within seven days	70%	79%	75%
Percent of purchase orders between \$10,000 and \$50,000 processed within 21 days	95%	96%	96%
Percent of purchase orders between \$50,000 and \$1 million processed within 30 days	97%	99%	98%
Percent of purchase orders over \$1 million processed within 60 days	100%	100%	100%
Percent of purchase orders completed within established timelines	89%	79%	84%
Number of service requests for roofing repairs	106	192	170
Number of service requests for plumbing repairs	2,684	2,692	3,384
Storeroom inventory turnover ratio	2.7 to 1	3.7 to 1	4.0 to 1
Percentage of fleet availability	96%	96%	95%
Percentage of scheduled preventive maintenance requests performed within one day	95%	97%	95%
Number of press images requested	44,058,024	38,234,604	45,165,550
Number of copies made	46,699,479	44,088,665	41,842,000

\* Fiscal Year 2004 Budget has been revised to show a more accurate figure.

# Performance Management Program

## Service Efforts and Accomplishments

### Library

The Library system serves the educational, cultural, business, and recreational needs of the diverse community through its collections of nearly 3.3 million books and audiovisual materials, 4,244 current periodical subscriptions, more than 1.6 million government documents, and 160,000 books in over 100 foreign languages. Major functions include provision of basic library materials and services through the Central Library and branch libraries; literacy instruction by community volunteers through READ/San Diego; services to disabled persons through the I CAN! Center; services to children through City facilities and at satellite centers; and programming of cultural, educational and informational events that relate to the Library's collections. Electronic access is provided to the catalog and many index and full text databases both in library facilities and through Internet access.

In the chart below, the Library tracks the increases and decreases from year to year in annual circulation, reference questions, and attendance. With the implementation of the Library Ordinance in Fiscal Year 2002, Library hours were increased and additional books were purchased, resulting in significant increases in the measures printed below. In Fiscal Year 2004, the Library Ordinance was waived, and extended branch service hours were cut, offsetting increases anticipated by the openings of the expanded Point Loma and La Jolla branches in Fiscal Year 2004.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
Annual circulation in the Library system	6,995,244	7,516,898	6,850,000
Reference Questions in the Library system	1,974,599	1,983,150	1,983,150
Attendance in the Library system	6,926,100	6,749,700	6,749,700

### Metropolitan Wastewater

The City of San Diego's Metropolitan Wastewater Department (MWWD) provides regional wastewater treatment and disposal service for 2.2 million people living and working in 16 local cities and districts. MWWD manages all the resources needed to operate and maintain the Metropolitan Sewerage System. MWWD also provides for appropriate new infrastructure capacity to accommodate regional growth and economic vitality while protecting water quality.

Under the Municipal Sewerage System, the MWWD Wastewater Collection Division collects and conveys wastewater from homes and businesses in the City of San Diego through 2,897 miles of pipeline to its treatment plant. MWWD operates 86 pump stations and four treatment plants.

The Environmental Monitoring and Technical Services (EM&TS) Division carries out several crucial programs in support of the treatment and disposal of wastewater. These include the Industrial Wastewater Control Program that regulates industrial discharges to the sewers, thereby preventing toxic substances from passing into the ocean, interfering with treatment processes, or contaminating the biosolids that result from treatment processes. Additionally, EM&TS operates a comprehensive ocean monitoring program to evaluate the effects of treated wastewater discharged into the Pacific Ocean from the City's treatment plant at Point Loma and the South Bay Water Reclamation Plant.

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## Service Efforts and Accomplishments

In the charts and graphs that follow, MWWD tracks a variety of performance indicators including the number and volume of sewer spills as well as the amount of Capital Improvement Program expenditures on the sewer system.

	FY 2002 Actual	FY 2003 Actual	FY 2004 Budget
<b>Treatment and Disposal</b>			
Unit cost for combined Point Loma Wastewater Treatment Plant activities <sup>(1)</sup>	\$207	\$281	\$206
Unit cost for combined Metro Biosolids Center activities per dry ton produced	\$357	\$329	\$318
<b>Collection and Transmission</b>			
Miles of sewer mains replaced/rehabilitated/spot repaired	28.00	49.93	52.00
Number of sanitary sewer spills per 100 miles of main	7.81	6.67	8.00
<b>Ocean Environmental Monitoring &amp; Protection</b>			
Number of ocean samples taken and analyzed <sup>(2)</sup>	16,240	15,811	10,353
Number of sanitary sewer spills to reach public water <sup>(3)</sup>	21	16	25
<b>Safety of Operations</b>			
Departmental Incidence Rate <sup>(4)</sup>	6.83	10.40	9.00

<sup>(1)</sup> Budget variations from year to year can occur with this output measure due to the somewhat volatile nature of certain non-discretionary accounts (accounts estimated and allocated citywide rather than by individual departments) such as energy and water.

<sup>(2)</sup> The method for counting "ocean samples taken and analyzed" was modified in FY 2004 to better correspond to the sampling requirements specified in the City's NPDES permits for Point Loma and South Bay wastewater discharges. Although the new tracking procedure lists fewer samples than in previous years, it does not reflect an actual reduction in sampling effort. Instead, the lower numbers represent the elimination of subsampling for same data types (e.g., CTD water column profiles) that was included previously due to the interpretation and reporting process.

<sup>(3)</sup> The projected number of sanitary sewer spills to reach public water in Fiscal Year 2004 represents the commitment made by the Metropolitan Wastewater Department to the Mayor and City Council in Calendar Year 2001 to reduce spills to the public water by 25% in Calendar Year 2004. The goal was calculated off the base year number of 34 spills and represents a maximum number. At all times, the Department strives to reduce spills below this target goal.

<sup>(4)</sup> Incidence Rate is based on the number of recordable injuries in a given period of time multiplied by 200,000/ the number of hours worked in that period. The 200,000 figure is the base for 100 equivalent full time employees working 40 hours per week for 50 weeks per year. The latest National Incidence Rate figure for the Sanitary Services Industry is 7.3 as of Calendar Year 2002 and at all times the Department strives to reduce incidences below this figure.

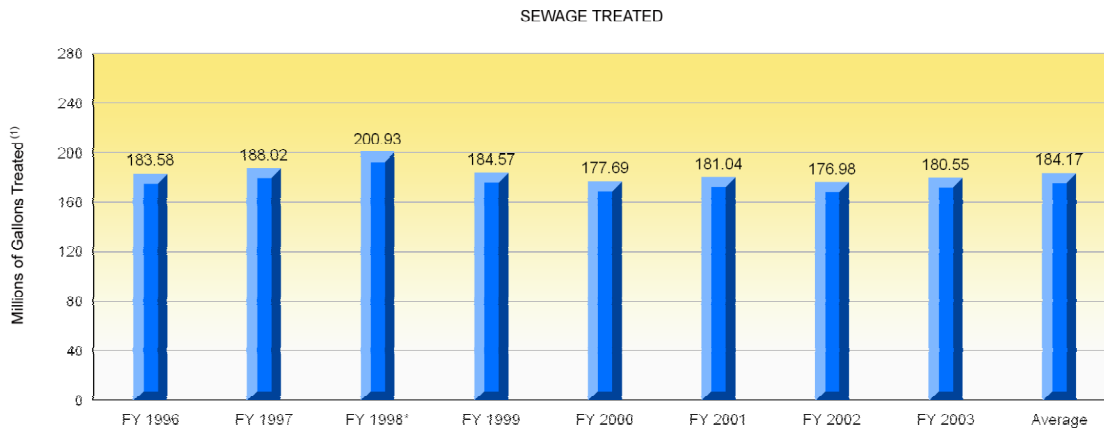


# Performance Management Program

## Service Efforts and Accomplishments

### Sewage Treated

During Fiscal Year 2003, the average daily influent flow was 180.55 mgd (million gallons per day) of sewage; and over 15,800 ocean monitoring samples taken from nearby ocean outfalls were tested to ensure environmental protection.



**Goal:** Treat all regional sewage at or better than Federal and State standards. Provide sufficient capacity to meet growth and emergency requirements.

**Percent of Time Met:** Goal was met 100% of the time in Fiscal Year 2003. All permitted wastewater treatment standards associated with the Environmental Protection Agency and the State Water Resources Control Board were met for the ninth consecutive year at Point Loma Wastewater Treatment Plant.

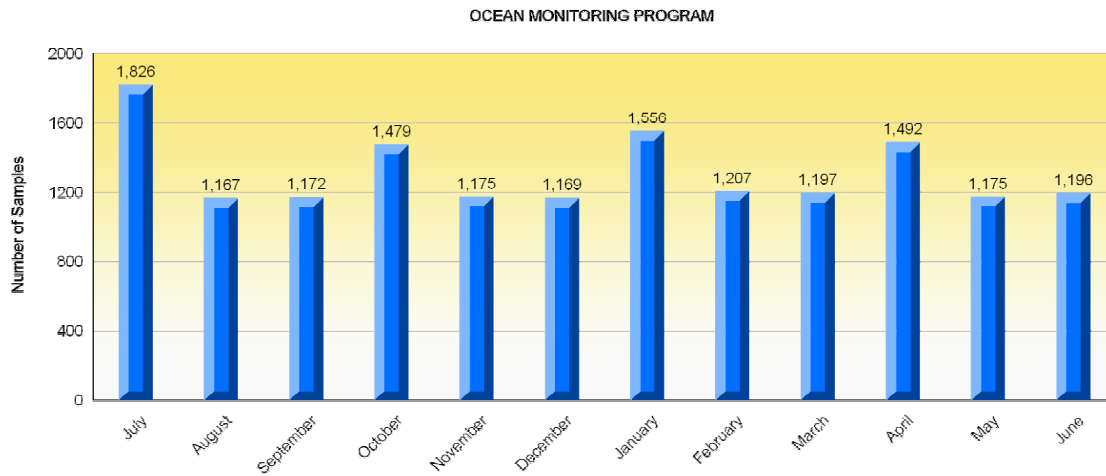
<sup>(1)</sup> As in prior years, data includes Point Loma Wastewater Treatment Plant and Hale Ave. Resource Recovery Facility, Escondido; to avoid a double count, only the reclaimed and recycled wastewater treated at the North City Facility is included (as the remaining discharge is counted in the Point Loma wastewater). These figures also include wastewater treated at South Bay Water Reclamation Plant which began operation at the beginning of June 2002.

\* The spike in average daily influent flow in Fiscal Year 1998 was the result of inflow/infiltration due to above average rainfall.

# Proposed Budget Financial Summary

## Service Efforts and Accomplishments

### Ocean Monitoring Program

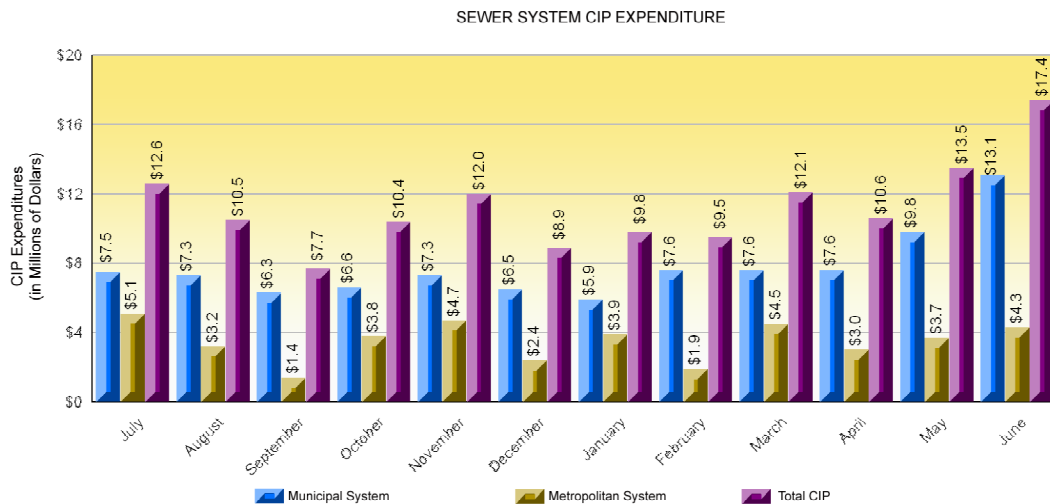


**Goal:** Monitor nearby ocean water quality to insure protection of this key environmental resource for the City and region in areas related to deep ocean discharge of treated wastewater.

**Percent of Time Met:** Continuing high level of monitoring maintained in vicinity of Point Loma and South Bay Ocean Outfalls.

### Sewer System CIP Expenditure

In Fiscal Year 2003, the Capital Improvement Program (CIP) expended over \$135 million to expand, repair, and replace the City's Sewerage System. Over 120.5 million total kilowatt hours of energy were produced using wastewater treatment processes reducing the purchase of energy.



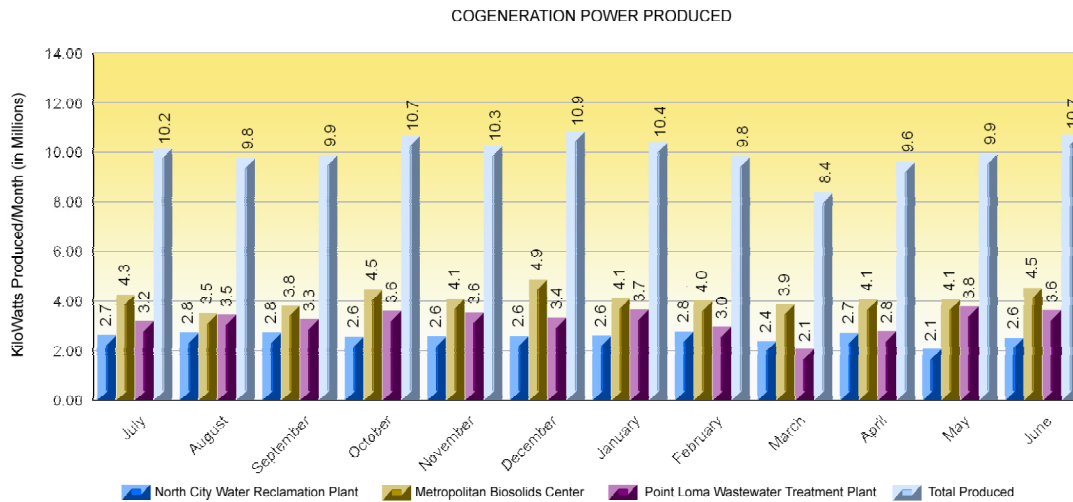
**Goal:** Provide wastewater collection, treatment and reuse/disposal facilities, which meet current and future needs with regard to capacity, safety, reliability, effectiveness and efficiency.

**Percent of Time Met:** All mandated and planned new construction and rehabilitation milestones were met.

# Performance Management Program

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### Cogeneration Power Produced

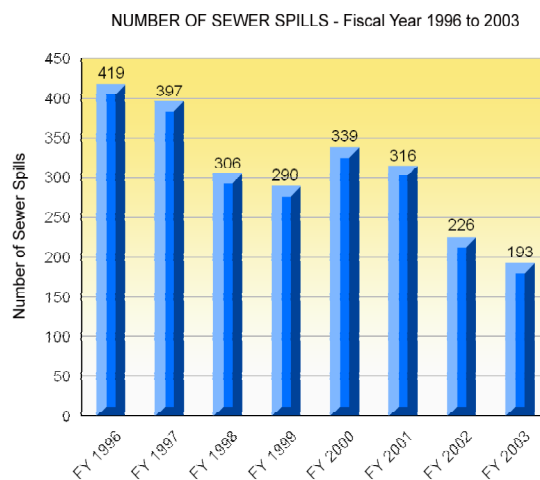


**Goal:** Utilize wastewater treatment processes and locations to additionally produce energy, thus increasing productivity associated with the City's wastewater treatment operations.

**Percent of Time Met:** Cogeneration has been designed, constructed and put into operation at the following three facilities: North City Water Reclamation Plant, Metropolitan Biosolids Center, and Point Loma Wastewater Treatment Plant. Cogeneration power production was reduced in the spring of 2003 due to downtime associated with a major overhaul of the #1 engine at the Point Loma Wastewater Treatment Plant

### Number of Sewer Spills – FY 1996 – 2003

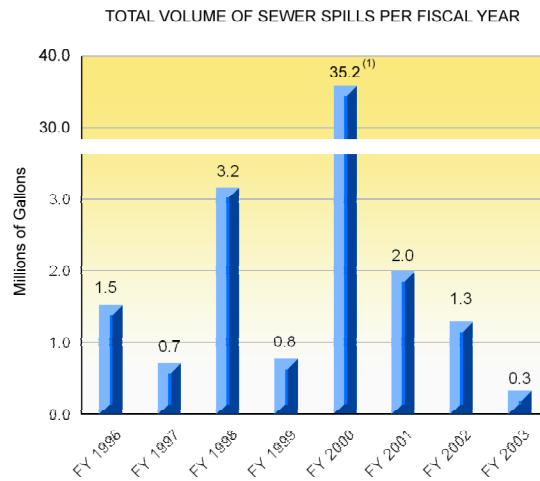
There were 193 sewer spills in Fiscal Year 2003. This is a 14% decrease compared to the total number of spills that occurred in Fiscal Year 2002. There were 16 sewer spills that reached public waters in Fiscal Year 2003; this is a 23% decrease from Fiscal Year 2002.



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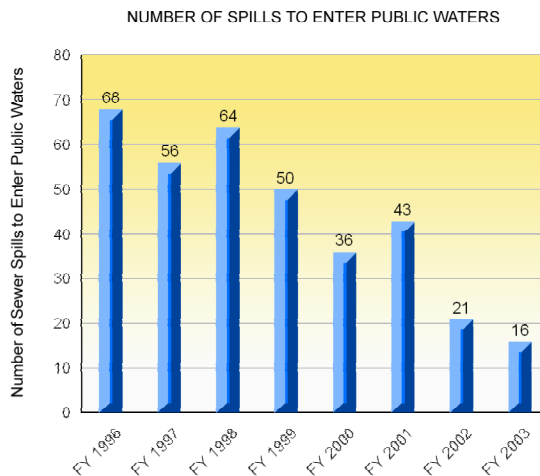
## Service Efforts and Accomplishments

### Total Volume of Sewer Spills – FY 1996 – 2003



<sup>(1)</sup> Higher spill volume in Fiscal Year 2000 is attributed to a 34 million gallon spill.

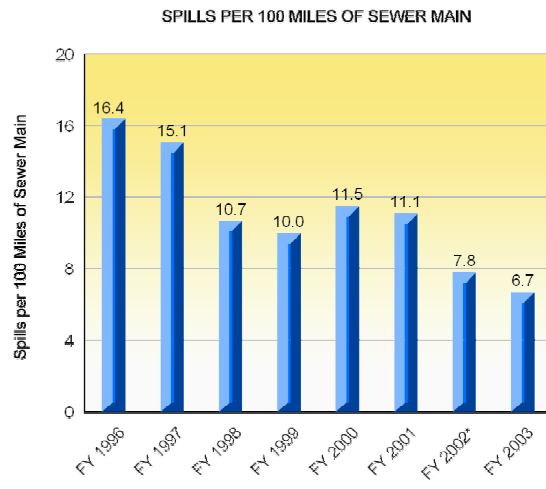
### Sewer Spills to Enter Public Waters - FY 1996 - 2002



# Performance Management Program

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### Sewer Spills Per 100 Miles of Sewer Main



\* Fiscal Year 2002 and 2003's numbers are based on 2,894 miles of sewer main from the Fiscal Year 2002 Engineering Data Manual.

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## Service Efforts and Accomplishments

### Park and Recreation

The Park and Recreation Department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major elements, Parks, Recreational Facilities, and Recreational Programs, which contribute to the Mayor's 10 Goals and council priorities. With over 37,000 acres of parks, open space and aquatic areas available throughout the City, the Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthful outdoor settings

The Park and Recreation Department measures their performance through such measures as the number of rounds of golf and the average cost per hour to operate a recreation center.

	<b>FY 2002 Actual</b>	<b>FY 2003 Actual<sup>(7)</sup></b>	<b>FY 2004 Final</b>
Average Cost Per Hour to Operate Recreation Center <sup>(1)</sup>	\$49.17	\$49.75	\$65.00
Average Annual Cost per Acre for Turf Maintenance at Parks, Joint-Use Areas and Athletic Fields <sup>(2)</sup>	\$4,086	\$5,218	\$5,543
Average Weekly Cost per Acre for Open Space Ground Maintenance <sup>(3)</sup>	\$29.39	\$29.07	\$29.89
Average Cost of Swimming Pool Operations per Pool User <sup>(4)</sup>	\$5.01	\$3.42	\$3.94
Average Cost of Grant Administration per Grant Dollar Awarded	\$0.02	\$0.17	\$0.13
Average Cost of Torrey Pines Course Maintenance per Round of Golf <sup>(5)</sup>	\$8.74	\$8.31	\$9.54
Average Cost of Balboa Park Course Maintenance per Round of Golf	\$6.68	\$4.23	\$4.78
Average Cost per Interment <sup>(6)</sup>	\$514	\$530	\$582

<sup>(1)</sup> Utilities, data processing and leased sites are not included; Reduction to 48 hours/week in the FY 2004 budget results in an increase in the cost per hour, although the overall costs decreased for FY 2004 due to the loss of hourly staff.

<sup>(2)</sup> Figures do not include Mission Bay, Balboa Park, open space parks, utilities, and administration costs.

<sup>(3)</sup> Figures do not include utilities, rangers, citywide fire hazard prevention services, maintenance assessment districts, and administration costs. FY 2005 Proposed to be updated when information is available.

<sup>(4)</sup> Figures do not include utilities, and Developed Regional Parks maintenance costs.

<sup>(5)</sup> These figures measure daily maintenance activities only and do not include all maintenance functions.

<sup>(6)</sup> Figures for Fiscal Year 2004 do not include administrative costs, or all maintenance staff costs. Reflects only direct costs for opening and closing burial sites, and transporting vaults to gravesites.

<sup>(7)</sup> Budgeted not actual. Awaiting Fiscal Year 2003 cost reconciliation for actual numbers.